

### Budget Increase due to Encumbrance Rollover FY 2014

15,171,408.00

Account Number	Project Number	Transaction Amount	Fund Description	Department Description	Division Description	Object
001-0420-411.65-03		96.00	GENERAL FUND	BUDGET	SUPPORT SERVICES - ADMIN	UNIFORMS
001-0429-411.51-02		25.00	GENERAL FUND	BUDGET	SUPPORT SERVICES - SHARED	COMPUTER SUPPLIES
001-0501-411.61-08		17,372.00	GENERAL FUND	ELECTIONS	ELECTIONS-ADMIN	ELECTION SUPPLIES
001-0501-411.65-62		9,390.00	GENERAL FUND	ELECTIONS	ELECTIONS-ADMIN	PRINTED MATERIALS
001-0501-411.80-05		1,290.00	GENERAL FUND	ELECTIONS	ELECTIONS-ADMIN	SPACE RENT
001-0501-411.80-15		627.00	GENERAL FUND	ELECTIONS	ELECTIONS-ADMIN	CELLULAR TELEPHONE
001-0601-414.49-20		2,992.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT-ADMIN	IN-HOUSE TRAINING
001-0601-414.55-10		341.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT-ADMIN	DUES & SUBSCRIPTIONS
001-0601-414.90-50	T06001	197,900.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT-ADMIN	CONSULTANTS
001-0619-414.51-02		9.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER SUPPLIES
001-0619-414.64-01		51,476.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	CONSULTANTS
001-0619-414.87-04		48,236.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	ONE-TIME BUDGET NON-CAP
001-0619-414.90-02	T06102	206,098.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06116	24,087.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06101	50,500.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06102	68,758.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06103	84,000.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06108	520,000.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06112	20,500.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-02	T06113	52,500.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER EQUIPMENT
001-0619-414.90-04	T06111	8,000.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER SOFTWARE
001-0619-414.90-04	T06115	300,000.00	GENERAL FUND	INFORMATION TECHNOLOGY	IT - SHARED	COMPUTER SOFTWARE
001-0620-414.90-02	U06202	13,499.00	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - ADMIN	COMPUTER EQUIPMENT
001-0620-414.90-04	V06211	5,400.00	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - ADMIN	COMPUTER SOFTWARE
001-0629-414.51-05		871.00	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	PHONE SUPPLIES
001-0629-414.80-11		4,716.00	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	PHONE/MEDIA SERVICE
001-0629-414.90-02	T06204	43,654.00	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	COMPUTER EQUIPMENT
001-0629-414.90-50	T06203	79,652.00	GENERAL FUND	INFORMATION TECHNOLOGY	TELECOM - SHARED	CONSULTANTS
001-0630-411.64-01		4,600.00	GENERAL FUND	INFORMATION TECHNOLOGY	RECORDS - ADMIN	CONSULTANTS

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001-0630-411.64-05	T06501	10,729.00	GENERAL FUND	INFORMATION TECHNOLOGY	RECORDS - ADMIN	SHREDDING SERVICE
001-0650-648.90-04		45,000.00	GENERAL FUND	INFORMATION TECHNOLOGY	GIS-ADMIN	COMPUTER SOFTWARE
001-0820-443.51-01		199.00	GENERAL FUND	COUNTY CLERK	CCLC-ADMIN	OFFICE SUPPLIES
001-0822-483.87-04		5,514.00	GENERAL FUND	COUNTY CLERK	CCLC - COLLECTIONS	ONE-TIME BUDGET NON-CAP
001-0901-648.61-29		157.00	GENERAL FUND	MEDICAL EXAMINER	ME-ADMIN	TOXICOLOGY SUPPLIES
001-0901-648.64-23		220.00	GENERAL FUND	MEDICAL EXAMINER	ME-ADMIN	LAB SERVICES
001-0901-648.65-03		450.00	GENERAL FUND	MEDICAL EXAMINER	ME-ADMIN	UNIFORMS
001-0901-648.65-28		375.00	GENERAL FUND	MEDICAL EXAMINER	ME-ADMIN	AMUBLANCE SERVICE
001-0901-648.65-58		120.00	GENERAL FUND	MEDICAL EXAMINER	ME-ADMIN	LIBRARY BOOKS
001-0901-648.87-04		6,738.00	GENERAL FUND	MEDICAL EXAMINER	ME-ADMIN	ONE-TIME BUDGET NON-CAP
001-0901-648.90-02	T09001	24,400.00	GENERAL FUND	MEDICAL EXAMINER	ME-ADMIN	COMPUTER EQUIPMENT
001-1001-411.40-14	MCSGRM	831,348.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	OTHER WAGES
001-1001-411.54-01		150.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	LEGAL EXPENSE
001-1001-411.55-10		1,158.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	DUES & SUBSCRIPTIONS
001-1001-411.64-01		197,897.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	CONSULTANTS
001-1001-411.65-01		774.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	PUBLIC NOTIFICATIONS
001-1001-411.65-10		138.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	EQUIPMENT RENTAL
001-1001-411.75-01		6,779.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	EQUIPMENT MAINTENANCE
001-1001-411.75-03		327,989.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	SOFTWARE MAINTENANCE
001-1001-411.81-03		40,000.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	TIF ZONE PARTICIPATION
001-1001-411.88-01		300,000.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	PROGRAM CONTINGENCY
001-1001-411.90-11	V60001	12,327.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	EDUCATION & CONFERENCE
001-1001-411.90-50	990006	36,720.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	CONSULTANTS
001-1010-411.87-04	REPCAP	114,607.00	GENERAL FUND	UNALLOCATED	CAPITAL REPLACEMENT	ONE-TIME BUDGET NON-CAP
001-1010-411.90-02		5,787.00	GENERAL FUND	UNALLOCATED	CAPITAL REPLACEMENT	COMPUTER EQUIPMENT
001-2020-442.49-10		80.00	GENERAL FUND	COUNTY COURTS	CCL2-ADMIN	EDUCATION & CONFERENCE
001-2030-442.49-10		55.00	GENERAL FUND	COUNTY COURTS	CCL3-ADMIN	EDUCATION & CONFERENCE
001-2180-442.49-10		55.00	GENERAL FUND	COUNTY COURTS	PROBATE-ADMIN	EDUCATION & CONFERENCE
001-2180-442.51-01		112.00	GENERAL FUND	COUNTY COURTS	PROBATE-ADMIN	OFFICE SUPPLIES
001-2560-440.65-03		590.00	GENERAL FUND	DISTRICT COURTS	401ST DC-ADMIN	UNIFORMS

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001-2580-440.49-10		120.00	GENERAL FUND	DISTRICT COURTS	417TH DC-ADMIN	EDUCATION & CONFERENCE
001-3101-483.51-01		7,703.00	GENERAL FUND	TAX ASSESSOR/COLLECTOR	TAX A/C - ADMIN	OFFICE SUPPLIES
001-3101-483.55-01		4,200.00	GENERAL FUND	TAX ASSESSOR/COLLECTOR	TAX A/C - ADMIN	COMPUTER SOFTWARE
001-3101-483.65-62		5.00	GENERAL FUND	TAX ASSESSOR/COLLECTOR	TAX A/C - ADMIN	PRINTED MATERIALS
001-3201-482.87-04		342.00	GENERAL FUND	PURCHASING	PURCHASING - ADMIN	ONE-TIME BUDGET NON-CAP
001-3501-520.49-30		1,067.00	GENERAL FUND	DISTRICT ATTORNEY	DA-ADMIN	ARMS TRAINING/QUALIFYING
001-3501-520.51-01		17.00	GENERAL FUND	DISTRICT ATTORNEY	DA-ADMIN	OFFICE SUPPLIES
001-3501-520.65-31		3,704.00	GENERAL FUND	DISTRICT ATTORNEY	DA-ADMIN	WITNESS COSTS
001-3501-520.65-32		100.00	GENERAL FUND	DISTRICT ATTORNEY	DA-ADMIN	INVESTIGATION EXPENSE
001-3501-520.65-58		2,475.00	GENERAL FUND	DISTRICT ATTORNEY	DA-ADMIN	LIBRARY BOOKS
001-4010-560.65-03		2,243.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP - ADMIN	UNIFORMS
001-4019-560.65-10	B21001	552.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	EQUIPMENT RENTAL
001-4019-560.65-10	B03002	49.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	EQUIPMENT RENTAL
001-4019-560.65-10	B11001	49.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	EQUIPMENT RENTAL
001-4019-560.74-40	B15001	450.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	EQUIPMENT INSPECTION
001-4019-560.74-40	B20001	162.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	EQUIPMENT INSPECTION
001-4019-560.75-01	B03001	1,115.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	EQUIPMENT MAINTENANCE
001-4019-560.75-01	B03002	29,951.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	EQUIPMENT MAINTENANCE
001-4019-560.75-40	B21001	500.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B06002	203.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B18001	3,256.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B17001	500.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	HCF001	1,800.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B17001	500.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B21001	850.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B03001	820.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B20001	1,800.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	HCF001	6,021.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B20001	1,882.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B03002	1,645.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE

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001-4019-560.75-40	B15002	3,303.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B15001	13,299.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-40	B03001	3,054.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4019-560.75-41	B15001	1,985.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	HVAC MAINTENANCE
001-4019-560.75-43	B11001	522.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	LAWN CHEMICAL CONTRACT
001-4019-560.75-43	B03001	1,712.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	LAWN CHEMICAL CONTRACT
001-4019-560.75-43	B03002	297.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	LAWN CHEMICAL CONTRACT
001-4019-560.75-43	B17001	1,480.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	LAWN CHEMICAL CONTRACT
001-4019-560.75-43	B07001	287.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	LAWN CHEMICAL CONTRACT
001-4019-560.75-43	B15001	336.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	LAWN CHEMICAL CONTRACT
001-4019-560.75-43	B06002	586.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	LAWN CHEMICAL CONTRACT
001-4019-560.75-43	B21001	2,096.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	LAWN CHEMICAL CONTRACT
001-4019-560.75-43	B15002	239.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	LAWN CHEMICAL CONTRACT
001-4401-600.65-03		2,334.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-ADMIN	UNIFORMS
001-4401-600.71-21		51.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-ADMIN	JANITORIAL SUPPLIES
001-4409-600.75-13		1,921.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	HEAVY EQUIPMENT REPAIR
001-4409-600.75-62		15,186.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTO MAINTENANCE
001-4409-600.87-04		995.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	ONE-TIME BUDGET NON-CAP
001-4409-600.90-04	U44001	117,800.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	COMPUTER SOFTWARE
001-4409-600.90-05	U44001	8,944.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	TOOLS
001-4409-600.90-20	T44001	44,231.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	RADIO EQUIPMENT
001-4409-600.90-70	U44015	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44016	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44017	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44018	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44019	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44020	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44021	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44022	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44023	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT

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001-4409-600.90-70	U44024	1,575.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44011	100.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44012	525.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44013	100.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44014	100.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44030	425.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44011	570.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44012	570.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44030	435.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44031	435.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	U44030	821.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44002	300,750.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44011	2,888.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44012	1,233.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44013	192.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44014	3,944.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44019	4,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44020	4,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44021	4,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44022	4,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44023	4,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44024	4,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44025	4,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44026	4,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44027	4,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44028	6,646.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44029	6,246.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44030	998.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-4409-600.90-70	T44031	998.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTOMOTIVE EQUIPMENT
001-5001-640.49-20		739.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	IN-HOUSE TRAINING

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001-5001-640.49-30	U50001 T50003	1,544.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	ARMS TRAINING/QUALIFYING
001-5001-640.61-23		351.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	SAFETY SUPPLIES
001-5001-640.61-28		137.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	TACTICAL SUPPLIES
001-5001-640.65-03		12,911.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	UNIFORMS
001-5001-640.65-30		1,299.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	INMATE TRANSPORT
001-5001-640.75-01		1,140.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	EQUIPMENT MAINTENANCE
001-5001-640.90-70		1,577.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	AUTOMOTIVE EQUIPMENT
001-5001-640.90-70		8,395.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	AUTOMOTIVE EQUIPMENT
001-5030-641.61-04		17,607.00	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	DETENTION SUPPLIES
001-5030-641.61-10		8,251.00	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	FOOD SUPPLIES
001-5030-641.61-28		546.00	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	TACTICAL SUPPLIES
001-5030-641.65-03		15,785.00	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	UNIFORMS
001-5030-641.65-62		819.00	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	PRINTED MATERIALS
001-5050-641.61-04		9,066.00	GENERAL FUND	SHERIFF'S OFFICE	MINIMUM SECURITY	DETENTION SUPPLIES
001-5050-641.61-10		5,190.00	GENERAL FUND	SHERIFF'S OFFICE	MINIMUM SECURITY	FOOD SUPPLIES
001-5070-641.61-04		827.00	GENERAL FUND	SHERIFF'S OFFICE	INMATE TRANS-ADMIN	DETENTION SUPPLIES
001-5070-641.65-03		1,308.00	GENERAL FUND	SHERIFF'S OFFICE	INMATE TRANS-ADMIN	UNIFORMS
001-5101-641.61-10		175.00	GENERAL FUND	SHERIFF'S OFFICE	JAIL CAFE-ADMIN	FOOD SUPPLIES
001-5510-642.65-03		82.00	GENERAL FUND	CONSTABLES	C1-ADMIN	UNIFORMS
001-5550-642.49-30		39.00	GENERAL FUND	CONSTABLES	C3-ADMIN	ARMS TRAINING/QUALIFYING
001-5550-642.55-10		393.00	GENERAL FUND	CONSTABLES	C3-ADMIN	DUES & SUBSCRIPTIONS
001-5550-642.65-03		3,209.00	GENERAL FUND	CONSTABLES	C3-ADMIN	UNIFORMS
001-5570-642.61-12		642.00	GENERAL FUND	CONSTABLES	C4-ADMIN	PATROL SUPPLIES
001-5570-642.65-03		1,599.00	GENERAL FUND	CONSTABLES	C4-ADMIN	UNIFORMS
001-5701-648.65-03		2,074.00	GENERAL FUND	FIRE MARSHAL	FIRE MARSHAL-ADMIN	UNIFORMS
001-6401-643.64-23		1,746.00	GENERAL FUND	JUVENILE PROBATION	JUV PROB-ADMIN	LAB SERVICES
001-6401-643.64-33		1,824.00	GENERAL FUND	JUVENILE PROBATION	JUV PROB-ADMIN	COUNSELING SERVICES
001-6420-641.51-01		67.00	GENERAL FUND	JUVENILE PROBATION	JUV DET -ADMIN	OFFICE SUPPLIES
001-6420-641.65-03		1,916.00	GENERAL FUND	JUVENILE PROBATION	JUV DET -ADMIN	UNIFORMS
001-6420-641.65-36		2,166.00	GENERAL FUND	JUVENILE PROBATION	JUV DET -ADMIN	MEDICAL COSTS

### Budget Increase due to Encumbrance Rollover FY 2014

Account Number	Project Number	Transaction Amount	Fund Description	Department Description	Division Description	Object
001-6420-641.71-21		628.00	GENERAL FUND	JUVENILE PROBATION	JUV DET -ADMIN	JANITORIAL SUPPLIES
001-6460-643.64-01		9,661.00	GENERAL FUND	JUVENILE PROBATION	JUV ALT ED-ADMIN	CONSULTANTS
001-6460-643.65-03		281.00	GENERAL FUND	JUVENILE PROBATION	JUV ALT ED-ADMIN	UNIFORMS
001-7801-760.65-10		169.00	GENERAL FUND	MYERS PARK	MYERS-ADMIN	EQUIPMENT RENTAL
001-7801-760.75-42		2,010.00	GENERAL FUND	MYERS PARK	MYERS-ADMIN	GROUND MAINTENANCE
001-7820-761.75-18		1,230.00	GENERAL FUND	MYERS PARK	FARM MUS-ADMIN	RESTORATION
001-8201-648.65-03		557.00	GENERAL FUND	DEVELOPMENT SERVICES	DEV SERV-ADMIN	UNIFORMS
010-1001-680.64-01		37,739.00	ROAD AND BRIDGE	UNALLOCATED	NON-DEPARTMENTAL	CONSULTANTS
010-7501-680.65-03		3,350.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	UNIFORMS
010-7501-680.65-10		11,365.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	EQUIPMENT RENTAL
010-7501-680.65-41		10,981.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	SIGNS
010-7501-680.75-29		1,786,114.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	MAJOR ROAD CONSTRUCTION
010-7501-680.75-32		1,603,003.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD MAINTENANCE
010-7501-680.75-36		61,766.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD RECONSTRUCTION
010-7501-680.75-39		58,500.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROW WEED CONTROL
010-7501-680.90-07	T75016	303,808.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD EQUIPMENT
010-7501-680.90-07	T75013	273,474.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD EQUIPMENT
010-7501-680.90-07	T75002	127,250.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD EQUIPMENT
010-7501-680.90-07	T75005	10,000.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD EQUIPMENT
010-7501-680.90-07	T75013	46,145.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD EQUIPMENT
010-7501-680.90-07	T75015	1,700.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD EQUIPMENT
010-7501-680.90-07	T75016	48,492.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD EQUIPMENT
010-7501-680.90-70	T75018	119,000.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	T75019	119,000.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	T75017	190,450.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	T75018	950.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
010-7501-680.90-70	T75019	950.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTOMOTIVE EQUIPMENT
021-0430-448.80-12		4,440.00	LAW LIBRARY	BUDGET	LAW LIBRARY-ADMIN	COMMUNICATION LINE LEASE
025-0840-411.65-23		59,037.00	CO CLRK REC MGMT & PRES	COUNTY CLERK	REC-ADMIN	ARCHIVE & RESTORATION
025-0840-411.90-02	BD5038	4,327.00	CO CLRK REC MGMT & PRES	COUNTY CLERK	REC-ADMIN	COMPUTER EQUIPMENT

### Budget Increase due to Encumbrance Rollover FY 2014

Account Number	Project Number	Transaction Amount	Fund Description	Department Description	Division Description	Object
025-0840-411.90-04	BD5038	18,750.00	CO CLRK REC MGMT & PRES	COUNTY CLERK	REC-ADMIN	COMPUTER SOFTWARE
026-2340-441.64-06		100,000.00	DIST CLRK REC MGMT & PRES	DISTRICT CLERK	DOC PRES-ADMIN	MICROFILM SERVICES
028-2401-444.75-03		8,200.00	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP-SHARED	SOFTWARE MAINTENANCE
028-2401-444.89-02	U24004	1,403.00	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP-SHARED	COMPUTER EQUIPMENT
028-2401-444.89-04	U24005	10,960.00	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP-SHARED	FAX EQUIPMENT
028-2401-444.90-04	U24005	24,052.00	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP-SHARED	COMPUTER SOFTWARE
028-2451-444.64-40		543.00	JUSTICE COURT TECHNOLOGY	JUSTICES OF THE PEACE	JP 3-2: TRUANCY PROGRAM	MONITORING SERVICES
033-0520-411.65-01		164.00	CONTRACT ELECTIONS	ELECTIONS	CONT ELECTIONS-CONTRACT	PUBLIC NOTIFICATIONS
036-5013-640.65-38		5,398.00	SHERIFF FORFEITURE	SHERIFF'S OFFICE	SO-DRUG FORFEITURE	LEASE VEHICLES
040-4119-561.65-10	B10001	66.00	HEALTHCARE FOUNDATION	FACILITIES & PARKS	FAC-HEALTH ANNEX	EQUIPMENT RENTAL
040-4119-561.71-21	B20001	146.00	HEALTHCARE FOUNDATION	FACILITIES & PARKS	FAC-HEALTH ANNEX	JANITORIAL SUPPLIES
040-4119-561.75-43	B10001	191.00	HEALTHCARE FOUNDATION	FACILITIES & PARKS	FAC-HEALTH ANNEX	LAWN CHEMICAL CONTRACT
040-4119-561.75-43	HCF001	206.00	HEALTHCARE FOUNDATION	FACILITIES & PARKS	FAC-HEALTH ANNEX	LAWN CHEMICAL CONTRACT
040-6001-720.63-08		288,750.00	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	PROJECT ACCESS
040-6001-720.64-01		139,048.00	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	CONSULTANTS
040-6001-720.65-50		269,450.00	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	GRANT AWARDS
040-6001-720.65-73		20,140.00	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	IMMUNIZATION CLINIC
040-6001-720.75-03		120,717.00	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	SOFTWARE MAINTENANCE
040-6001-720.90-02	V60001	11,922.00	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	COMPUTER EQUIPMENT
040-6001-720.90-04	V60001	631.00	HEALTHCARE FOUNDATION	HEALTHCARE SERVICES	INDIGENT HC-ADMIN	COMPUTER SOFTWARE
044-0630-411.64-06		61,398.00	COUNTY REC MGMT & PRES	INFORMATION TECHNOLOGY	RECORDS - ADMIN	MICROFILM SERVICES
058-2401-444.90-22	U24001	11,424.00	JUSTICE CRT BLDG SECURITY	JUSTICES OF THE PEACE	JP-SHARED	SECURITY SYSTEM
058-2401-444.90-22	U24002	10,304.00	JUSTICE CRT BLDG SECURITY	JUSTICES OF THE PEACE	JP-SHARED	SECURITY SYSTEM
499-4102-561.75-40	U41005	4,670.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	BUILDING MAINTENANCE
499-4102-561.91-01	T41004	56,853.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	BUILDING IMPROVEMENTS
499-4102-561.91-01	T41001	16,605.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	BUILDING IMPROVEMENTS
499-4102-561.91-01	T41004	1,362.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	BUILDING IMPROVEMENTS
499-4102-561.91-20	T41002	41,999.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JUSTICE CENTER	HV/AC EQUIPMENT/UPGRADES
499-4104-561.90-62	T41005	4,549.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-MINIMUM SECURITY	KITCHEN EQUIPMENT
499-4105-561.91-01	T41006	17,584.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-MED EXAM FAC	BUILDING IMPROVEMENTS



### Budget Increase due to Encumbrance Rollover FY 2014

Account Number	Project Number	Transaction Amount	Fund Description	Department Description	Division Description	Object
499-4115-561.91-01	U41014	15,988.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-CENTRAL PLANT	BUILDING IMPROVEMENTS
499-4116-561.91-01	T41101	100,000.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-MYERS PARK FAC	BUILDING IMPROVEMENTS
499-4116-561.91-29	T41104	27.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-MYERS PARK FAC	OTHER IMPROVEMENTS
499-4117-561.91-10	07CH	173,678.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-BLOOMDALE RD CH	BUILDING CONSTRUCTION
499-4130-561.75-40	U41018	431,376.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-JJAEP FACILITY	BUILDING MAINTENANCE
499-4136-561.75-40	X41301	4,400.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-MYERS PARK HOME EC BG	BUILDING MAINTENANCE
499-4151-561.75-40	T41502	197,000.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	LEASE-900 PARK PLAZA	BUILDING MAINTENANCE
505-6020-882.51-01		200.00	INSURANCE CLAIM	HEALTHCARE SERVICES	EMP CLNC-ADMIN	OFFICE SUPPLIES
507-4118-561.65-10	B18001	29.00	ANIMAL SAFETY FUND	FACILITIES & PARKS	FAC-ANIMAL SHELTER	EQUIPMENT RENTAL
507-4118-561.75-43	B18001	382.00	ANIMAL SAFETY FUND	FACILITIES & PARKS	FAC-ANIMAL SHELTER	LAWN CHEMICAL CONTRACT
507-4118-561.91-10	T41106	38,395.00	ANIMAL SAFETY FUND	FACILITIES & PARKS	FAC-ANIMAL SHELTER	BUILDING CONSTRUCTION
507-4118-561.91-10	T41105	5,319.00	ANIMAL SAFETY FUND	FACILITIES & PARKS	FAC-ANIMAL SHELTER	BUILDING CONSTRUCTION
507-4118-561.91-10	T41106	3,605.00	ANIMAL SAFETY FUND	FACILITIES & PARKS	FAC-ANIMAL SHELTER	BUILDING CONSTRUCTION
507-8301-645.61-16		469.00	ANIMAL SAFETY FUND	ANIMAL SHELTER	ANIMAL SHELTER-ADMIN	LAB SUPPLIES
507-8301-645.65-83		2,677.00	ANIMAL SAFETY FUND	ANIMAL SHELTER	ANIMAL SHELTER-ADMIN	ANIMAL CARE
507-8302-645.65-83		21,049.00	ANIMAL SAFETY FUND	ANIMAL SHELTER	SPAY/NEUTER CLINIC	ANIMAL CARE
507-8330-645.65-03		875.00	ANIMAL SAFETY FUND	ANIMAL SHELTER	ANIMAL CONTROL-ADMIN	UNIFORMS
599-7730-680.92-50	OL001	7,408.00	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	CONSULTANTS
599-7730-680.92-50	OL003	130,631.00	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	CONSULTANTS
599-7730-680.92-61	OL003	258,000.00	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	LEGAL EXPENSE
599-7730-680.92-80	OL003	1,010.00	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	ROAD CONSTRUCTION
599-7730-680.92-81	OL003	12,244.00	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	UTILITY CONSTRUCTION
599-7730-680.92-83	OL003	14,524.00	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	APPRAISALS
599-7730-680.96-82	OL003	1,193,168.00	CC TOLL ROAD AUTHORITY	TOLLROAD AUTHORITY	ENG-ROAD/BRIDGE CONST	RIGHT OF WAY ACQUISITION
001-0429-411.51-02		289.00	GENERAL FUND	BUDGET	SUPPORT SERVICES - SHARED	COMPUTER SUPPLIES
001-1001-411.55-10		38.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	DUES & SUBSCRIPTIONS
001-1001-411.75-03		376.00	GENERAL FUND	UNALLOCATED	NON-DEPARTMENTAL	SOFTWARE MAINTENANCE
001-2301-441.87-04		606.00	GENERAL FUND	DISTRICT CLERK	DIST CLERK-ADMIN	ONE-TIME BUDGET NON-CAP
001-4010-560.71-06		323.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP - ADMIN	SMALL TOOLS
001-4019-560.75-40	B03001	2207.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE

### Budget Increase due to Encumbrance Rollover FY 2014

Account Number	Project Number	Transaction Amount	Fund Description	Department Description	Division Description	Object
001-4019-560.75-40	B17001	268.00	GENERAL FUND	FACILITIES & PARKS	BUILD SUP-SHARED	BUILDING MAINTENANCE
001-4409-600.75-14		47707.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	RECONDITIONED VEHICLES
001-4409-600.75-62		200.00	GENERAL FUND	EQUIPMENT SERVICES	EQUIP SERV-SHARED	AUTO MAINTENANCE
001-5001-640.65-03		375.00	GENERAL FUND	SHERIFF'S OFFICE	SO-ADMIN	UNIFORMS
001-5030-641.65-03		260.00	GENERAL FUND	SHERIFF'S OFFICE	JAIL OPS-ADMIN	UNIFORMS
001-5070-641.65-03		780.00	GENERAL FUND	SHERIFF'S OFFICE	INMATE TRANS-ADMIN	UNIFORMS
001-5550-642.65-03		525.00	GENERAL FUND	CONSTABLES	C3-ADMIN	UNIFORMS
001-5701-648.65-03		234.00	GENERAL FUND	FIRE MARSHAL	FIRE MARSHAL-ADMIN	UNIFORMS
001-6420-641.65-03		75.00	GENERAL FUND	JUVENILE PROBATION	JUV DET -ADMIN	UNIFORMS
001-7801-760.65-03		56.00	GENERAL FUND	MYERS PARK	MYERS-ADMIN	UNIFORMS
010-7501-680.65-10		420.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	EQUIPMENT RENTAL
010-7501-680.65-41		9431.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	SIGNS
010-7501-680.75-32		25538.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD MAINTENANCE
010-7501-680.75-32		17015.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD MAINTENANCE
010-7501-680.75-36		114867.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD RECONSTRUCTION
010-7501-680.75-62		760.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	AUTO MAINTENANCE
010-7501-680.90-07	T75015	18740.00	ROAD AND BRIDGE	PUBLIC WORKS	R&B - ADMIN	ROAD EQUIPMENT
499-4104-561.90-62	T41005	31451.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	FAC-MINIMUM SECURITY	KITCHEN EQUIPMENT
499-4011-561.99-01	CONTNG	1,566,316.00	PERMANENT IMPROVEMENT	FACILITIES & PARKS	BUILD SUP-PERMANENT IMP	PROGRAM CONTINGENCY
501-0321-413.59-06		1990.00	LIABILITY INSURANCE	HUMAN RESOURCES	RISK MGMT - LIABILITY INS	AUTO LIABILITY CLAIMS
507-8302-645.65-83		3485.00	ANIMAL SAFETY FUND	ANIMAL SHELTER	SPAY/NEUTER CLINIC	ANIMAL CARE